

Environmental Services

Seminole County

Water and Sewer

Water and Sewer Operations

Mission

To provide safe, reliable, high quality water and wastewater utility services that meet all regulatory standards and provide maximum customer service.

Business Strategy

The Water and Sewer Division is responsible for the treatment and distribution of potable water and for the collection, treatment and disposal of wastewater in unincorporated areas of Seminole County. This is achieved in compliance with all Federal, State and local regulations. The Division efficiently operates and maintains ten water treatment plants, two wastewater treatment plants, two reclaimed water distribution systems, and associated collection and distribution infrastructure.

Objectives

Strategically plan for water source and supply needs for all of Seminole County in cooperation with the St. Johns River Water Management District, municipalities, and adjacent counties.

Provide proper water and wastewater treatment for unincorporated Seminole County and wholesale municipal customers in compliance with existing Federal, State and local regulations for water treatment and distribution, and wastewater collection, treatment and disposal.

Maintain and improve the current level of service for water and wastewater customers through a comprehensive Capital Improvements Program and an aggressive operations and maintenance program, while continuing to cross-train and educate all employees to provide a responsive and effective work force.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Water Facilities Team				
Gallons produced monthly (MG = Million Gallons)	495 MG	525 MG	556 MG	526 MG
Chemical cost per MG treated	\$30.97	\$32.85	\$35.00	\$37.10
Wastewater Facilities Team				
Gallons treated monthly	107 MG	115 MG	121 MG	127 MG
Chemical cost per MG treated	\$124.02	\$148.96	\$142.00	\$159.00

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		WATER AND SEWER			FY 2003/04	
Section:		WATER AND SEWER OPERATIONS			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	2,344,031	2,533,891	2,818,633	11.2%	3,279,887	16.4%
Operating Services	16,821,955	18,848,040	21,179,302	12.4%	21,823,410	3.0%
Capital Outlay	393,738	88,900	274,978	209.3%	139,499	-49.3%
Debt Service	2,237,989	7,092,008	7,095,554	0.0%	7,094,306	0.0%
Grants and Aid	0	0	0		0	
Reserves/Transfers	19,014	3,130,738	3,807,976	21.6%	961,780	-74.7%
Subtotal Operating	21,816,727	31,693,577	35,176,443	11.0%	33,298,882	-5.3%
Capital Improvements	4,069,343	13,240,424	4,314,800	-67.4%	3,431,450	-20.5%
TOTAL EXPENDITURES	25,886,070	44,934,001	39,491,243	-12.1%	36,730,332	-7.0%
FUNDING SOURCE(S)						
Water & Sewer Fund	25,886,070	44,934,001	39,491,243	-12.1%	36,730,332	-7.0%
TOTAL FUNDING SOURCE(S)	25,886,070	44,934,001	39,491,243	-12.1%	36,730,332	-7.0%
Full Time Positions	54	57	60		63	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
One Reclaimed Operator/Senior Operator - increased number of reclaimed sites that require inspection (Personal Services-\$40,674; Operating-\$2,724; Capital Outlay-\$23,201).						66,599
One Senior Coordinator - With the addition of the new security system, a person is needed to manage the SCADA/security for this multimillion dollar system full time (Personal Services-\$48,346; Operating-\$7,324; Capital Outlay-\$25,201).						80,871
One Senior Staff Assistant - Staff support for the Utilities Manager, Water Conservation Program, Industrial pretreatment program, Cross Connection Control Program, and the Computerized Maintenance Management System (Personal Services-\$30,140; Operating-\$4,063).						34,203
Genie S-65 Self Propelled Telescopic Boom/Man Lift Work Platform - For maintenance of buildings.						110,000
Markham Phone System - To tie in the Markham Water Treatment Facility with County phone system.						54,000
New Programs and Highlights for Fiscal Year 2004/05						
One Reclaimed Operator/Senior Operator - Reclaimed water sites require yearly inspections, rapid expansion of the service area has increased the number of sites requiring initial setup and continued inspection (Personal Services-\$41,819; Operating-\$2,080; Capital Outlay-\$22,271).						66,170
One Senior Operator - New Markham Water Treatment Plant requires a certified operator per FDEP requirements (Personal Services-\$41,470; Operating-\$2,074; Capital Outlay-\$22,701).						66,245
One Senior Staff Assistant/Maintenance Section - In support to the Computerized Maintenance Management System, a full time position is needed to maintain records on the 25,000 plus pieces of equipment maintained by the Division (Personal Services-\$31,877; Operating-\$3,650; Capital Outlay-\$4,071).						39,598
Broom and Concrete Breaker for the Caterpillar tool carrier to speed repairs and clean up at line breaks.						34,500
Hustler Mower - The maintenance section currently mows 175 sewage pump stations. This mower will help to complete these tasks in a more timely manner.						19,600
Capital Improvements	2003-04	2004-05	2005-06	2006-07	2007-08	
Total Project Cost	4,314,800	3,431,450	12,078,250	11,980,000	6,781,872	
Total Operating Impact	270,000	420,000	1,146,000	804,000	420,000	